

RECREATION & PARKS

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Recreation & Parks

Approved FY 2018 – FY 2027 Capital Improvement Program

Summary of Projects

Note: Projects with \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL FY 18 - 27
Recreation & Parks											
Aquatics Facilities											
Neighborhood Pool Demolition/Conversion	0	0	450,000	0	450,000	0	0	0	0	0	900,000
Old Town Pool Renovations	0	0	0	500,000	5,000,000	0	0	0	0	0	5,500,000
Public Pools	52,000	52,000	67,000	52,000	52,000	97,000	97,000	97,000	97,000	97,000	760,000
Warwick Pool Renovation	0	0	0	0	0	0	0	0	0	0	-
Open Space Acquisition & Development											
Open Space Acquisition and Develop.	700,000	1,055,000	1,200,000	1,000,000	1,000,000	1,000,000	1,400,000	1,000,000	1,575,000	2,000,000	11,930,000
Park Maintenance & Improvements											
African American Heritage Park Repairs	0	0	0	0	0	0	0	0	0	0	-
Americans with Disabilities Act (ADA) Requirements	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	1,460,000
Athletic Field Improvements (incl. Synthetic Turf)	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,500,000
Athletic Field Restroom Renovations	350,000	0	0	0	0	0	0	0	0	0	750,000
Ball Court Renovations	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	165,000	1,515,000
Community Matching Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Four Mile Run Park Wetlands Connector Bridge	0	0	0	0	0	0	0	0	0	0	-
Park Maintenance Facilities	200,000	0	0	0	0	0	0	0	0	0	200,000
Park Renovations CFMP	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	458,000	4,247,000
Patrick Henry Synthetic Turf Field and Outdoor Play Features	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Pavement in Parks	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	275,000	2,525,000
Playground Renovations CFMP	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	730,000	6,391,000
Potomac Yard Park Basketball Court Lights	0	0	0	0	0	0	0	0	0	0	-
Soft Surface Trails	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	132,000	1,212,000
Tree & Shrub Capital Maintenance	336,500	219,500	219,500	219,500	326,000	326,000	326,000	326,000	326,000	360,000	2,985,000
Water Management & Irrigation	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	140,000	1,292,000
Waterfront Parks CFMP	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	505,000
Windmill Hill Park Improvements	0	0	0	0	0	0	0	0	0	0	-
Recreation Facility Maintenance											
Chinquapin Recreation Center CFMP	1,575,000	920,000	775,000	975,000	775,000	775,000	375,000	775,000	575,000	25,000	7,545,000
City Marina Maintenance	90,000	90,000	75,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	570,000
Proactive Maintenance of the Urban Forest	106,500	106,500	106,500	106,500	200,000	200,000	200,000	200,000	200,000	200,000	1,626,000
Recreation Centers CFMP	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	7,250,000
Renovated or New Recreation Facilities											
Braddock Area Plan Park	0	0	965,213	0	0	0	0	0	0	0	965,213
City Marina Utility Upgrades	0	0	0	0	0	0	0	0	0	0	-
Citywide Parks Improvements Plan	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	500,000	3,968,000
Fort Ward Management Plan Implementation	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Patrick Henry Recreation Center	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Grand Total	12,389,000	8,202,000	8,769,213	8,329,000	12,647,000	7,897,000	7,747,000	7,947,000	8,122,000	8,817,000	90,866,213

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NEIGHBORHOOD POOL DEMOLITION/CONVERSION

DOCUMENT SUBSECTION: Aquatics Facilities
MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

Neighborhood Pool Demolition/Conversion													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	900,000	0	0	0	450,000	0	450,000	0	0	0	0	0	900,000
Financing Plan													
Cash Capital	900,000	0	0	0	450,000	0	450,000	0	0	0	0	0	900,000
Total Financing Plan	900,000	0	0	0	450,000	0	450,000	0	0	0	0	0	900,000
Additional Operating Impact													
Annual Impact	106,708	0	0	0	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	106,708
Total Additional Operating Impact	106,708	0	0	0	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	106,708

CHANGES FROM PRIOR YEAR CIP

This project combines funding from the Colosanto Pool Demolition and the Ewald Pool Demolition projects that were included in last year's CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Neighborhood Pool Demolition/Conversion projects will convert the City's aging neighborhood aquatic facilities that are currently closed or decommissioned into other recreational features. In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommended significant changes to the facilities such as Colasanto and Ewald Pools which have been closed since 2011. Projects will demolish the existing pools that are closed to the community and convert them into facilities such as Spray Parks or other recreational facilities as identified in the Park and Recreational Needs Assessments. This project will eliminate the safety hazards associated with closed, unstaffed pools, and will benefit a broad range of City residents and visitors. Spray parks can be operated similar to the successful interactive fountain at Potomac Yard Park.

Aquatics is consistently identified as an unmet need for residents in Alexandria in the Park and Recreation Needs Assessments. In FY 2020, the Colasanto Pool is anticipated to be demolished. Project funding will be supplemented with private funds raised through community partnerships and donations to convert it into a spray park. In FY 2022, the Ewald Pool is anticipated to be demolished and the area will be regraded in preparation for future improvements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RPCA Neighborhood Parks Improvement Plan (2016); Park and Recreation Needs Assessment (2013 and 2015); Aquatics Facilities Study (2012); Strategic Master Plan for Open Space, Parks and Recreation (2003)

ADDITIONAL OPERATING IMPACTS

There will be minimal operating impacts from the demolition of the two pools. The sites will be re-graded and stabilized and require minimal grounds maintenance.

OLD TOWN POOL RENOVATIONS

DOCUMENT SUBSECTION: Aquatics Facilities
MANAGING DEPARTMENT: Department of Recreation,
 Parks, and Cultural Activities

PROJECT LOCATION: 1609 Cameron Street
REPORTING AREA: Braddock Road Metro

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
 Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

Old Town Pool Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	5,500,000	0	0	0	0	500,000	5,000,000	0	0	0	0	0	5,500,000
Financing Plan													
Cash Capital	500,000	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Donations	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
GO Bonds	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	4,000,000
Total Financing Plan	5,500,000	0	0	0	0	500,000	5,000,000	0	0	0	0	0	5,500,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Project funding increased by \$1 million in FY 2022.

PROJECT DESCRIPTION & JUSTIFICATION

In 2012, RPCA commissioned an Aquatic Facilities Study to create a plan for improving the City's aging aquatic facilities. The study recommends renovating the existing outdoor pool in Old Town. This project will provide for a renovated aquatic facility that will enhance the user experience at the Old Town Pool. It will include a renovated bath house, and an updated 8 lane 25- yard lap pool. Pending the outcome of the public design process, the project may provide new amenities such as zero depth entry for children's area, and new aquatic play structures. None of these amenities currently exist at any of the city's pools. The community benefit from this project will be broad as it provides a facility for all age groups and abilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2013); Aquatic Facilities Study (2012); Strategic Master Plan for Open Space, Parks and Recreation (2003); Old Town Pool Assessment (2016).

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PUBLIC POOLS

DOCUMENT SUBSECTION: Aquatics Facilities
MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Public Pools													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	1,885,114	1,125,114	52,000	52,000	67,000	52,000	52,000	97,000	97,000	97,000	97,000	97,000	760,000
Financing Plan													
Cash Capital	837,000	77,000	52,000	52,000	67,000	52,000	52,000	97,000	97,000	97,000	97,000	97,000	760,000
Prior City Funding	1,021,114	1,021,114	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	27,000	27,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,885,114	1,125,114	52,000	52,000	67,000	52,000	52,000	97,000	97,000	97,000	97,000	97,000	760,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$300,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project includes annual funding for maintenance of all indoor and outdoor public swimming pool shells, structures, mechanical and filtration systems, decks, bathhouses, components required by the Aquatics Health Code, and contributing amenities. Annually, public swimming pools are inspected by the Alexandria Health Department for code compliance and required repairs are scheduled.

In FY 2012, the City completed an Aquatic Facilities Study that provided additional information on the scope and priority of maintenance requirements and types of facilities needed in the future. In August 2016 an updated study and report was completed for Old Town Pool. A list of projects to be completed in FY 2018 – 2020 can be found on the next page. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

Maintaining public pools supports City objectives to meet resident expectations and directly supports and enhances well-being, success, and achievement of children, youth and families. City pools also provide quality play spaces to support active lifestyles and acquire life-saving learn to swim skills. In addition, annual maintenance funding enhances the level of service currently provided to pool users, while maintaining the value of City pools' capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011 and 2013);
Outdoor Pools Assessment (2002); Open Space Master Plan
(2003); Aquatics Facilities Study (2012); Old Town Pool
Assessment (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Public Pools (continued)

Public Pools FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Memorial Pool Replastering	\$37,000
Chinquapin Pool Caulking	\$13,000
Emergency Repairs	\$2,000
Total Fiscal Year 2018	\$52,000

Fiscal Year 2019	
Description	Amount
Old Town Pool Replastering and Lane Lines	\$45,000
Old Town Pool Underwater Lights	\$7,000
Total Fiscal Year 2019	\$52,000

Fiscal Year 2020	
Description	Amount
Chinquapin Pool Replaster and Lane Lines	\$50,000
Lifeguard Stands at Old Town Pool	\$17,000
Total Fiscal Year 2020	\$67,000

WARWICK POOL RENOVATION

DOCUMENT SUBSECTION: Aquatics Facilities
MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

PROJECT LOCATION: 3301 Landover Street
REPORTING AREA: Potomac West

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 16 - 20 Years

Warwick Pool Renovation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,300,000	2,300,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds	2,150,000	2,150,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,300,000	2,300,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	1,062,400	0	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	1,062,400
Total Additional Operating Impact	1,062,400	0	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	106,240	1,062,400

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to design and construct a renovated facility at the Warwick Pool site. Warwick Pool, located adjacent to Landover Playground at 3301 Landover Street, is on property leased to the City by the Virginia Theological Seminary. The pool lease was transferred to the City by the Warwick Investors in 1978. Original construction of the pool was in the late 1950's. Significant capital investments have been required over the past 35 years. In 2002, an engineering analysis of the pool was completed, finding structural issues related to the pool's construction and other site conditions. The condition of the pool deteriorated to a state where it has been closed since fall 2014.

In December 2015, CARDNO, Inc. completed an architecture and engineering consulting study for the facility. The purpose of this study was to determine the feasibility of renovation or replacement. In January 2016, City Council approved the recommended alternative and authorized the City Manager to proceed with the replacement of the existing facilities with new pool of similar design and a new one-story seasonal bath house. Construction is underway.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Operating budget estimates (including staffing and utilities) are based on FY 2015 operating budget. FY 2018 represents operating costs for the entire pool season.

OPEN SPACE ACQUISITION AND DEVELOPMENT

DOCUMENT SUBSECTION: Open Space Acquisition & Development

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

Open Space Acquisition and Develop.													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	32,139,551	20,209,551	700,000	1,055,000	1,200,000	1,000,000	1,000,000	1,000,000	1,400,000	1,000,000	1,575,000	2,000,000	11,930,000
Financing Plan													
Cash Capital	5,275,000	75,000	700,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,200,000
GO Bonds	7,180,000	450,000	0	555,000	700,000	500,000	500,000	500,000	900,000	500,000	1,075,000	1,500,000	6,730,000
Prior Year/Close-Out	800,000	800,000	0	0	0	0	0	0	0	0	0	0	0
Prior City/Open Space Funding	18,884,551	18,884,551	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	32,139,551	20,209,551	700,000	1,055,000	1,200,000	1,000,000	1,000,000	1,000,000	1,400,000	1,000,000	1,575,000	2,000,000	11,930,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Overall project funding decreased by \$6.1 million. The Supplemental CIP includes Open Space funding totaling \$8.1 million.

PROJECT DESCRIPTION & JUSTIFICATION

This is an on-going project, which provides for the purchase of and improvements to land for City open space and related facilities. Funding allows the City to proceed with the acquisition of additional open space in accordance with the City's Open Space Master Plan, City Council's Strategic Plan, and in conjunction with the implementation of newly and soon to be approved small area plans throughout the City. A 2013 Parks and Recreation Needs Assessment Survey indicated 86% of Alexandrians indicated that it is "very important" or "important" to "purchase land to preserve natural areas, wildlife" and 79% indicate that it is "very important" or "important" to "purchase land to develop passive use neighborhood parks." In 2003, City Council approved a plan (Strategic Master Plan for Open Space, Parks and Recreation) which identified the need to add 100 acres of open space by calendar year 2013. To date, the City has purchased 13 acres of open space as relates to the desired addition of 100 acres of open space. An additional 92 acres have been protected through dedications, public access and conservation easements. The City's partnership with the Northern Virginia Conservation Trust supports additional protection of open space in Alexandria through voluntary conservation easements and land acquisition.

To fund land acquisition, City Council in FY 2004 approved one percent of total annual revenue generated from real property taxes generated in the City. To leverage the annual revenues, the City issued \$10.0 million in General Obligation Bonds in FY 2005. In FY 2007, City Council changed the funding structure to a dedicated one cent per \$100 on assessed property value. In FY 2010, the City reduced the dedicated real estate tax rate of one cent per \$100 to fund only debt service payments for past open space borrowing due to economy/tax base driven funding limitations. All planned funding is now part of unrestricted cash capital and planned General Obligation Bond borrowing.

The City has a goal to maintain 7.3 acres of open space per 1,000 residents. Per the 2017 Open Space Update, the City is able to maintain this ratio with our current and promised land, and demographics until 2025, when the population is expected to increase to a point where additional open space must be acquired or dedicated to maintain the desired standard.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Open Space Master Plan (2003); Strategic Master Plan for Open Space, Parks and Recreation (2003); Eco-City Environmental Action Plan - Chapter 7, Goal 2 and 3 (2009); Urban Forestry Master Plan (2009)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

AFRICAN AMERICAN HERITAGE PARK REPAIRS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 600 Holland Lane, Alexandria, VA 22314

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Eisenhower East

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 11 - 15 Years

African American Heritage Park Repairs													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

African American Heritage Park was dedicated to the City of Alexandria for public use as part of the adjoining private development by the Carlyle Development Corporation (CDC). The landscaping and grounds maintenance of the subject park is conducted by the Carlyle Community Council (CCC) per the agreement in the original Special Use Permit. The Department of Recreation, Parks, and Cultural Activities conducts internal trail maintenance and snow removal at this park. Park inspections have identified several infrastructure issues that require capital maintenance repairs to keep the park open to the public and address potential safety concerns. Damaged infrastructure includes the gazebo, brick walk, steps and handrails, stone retaining walls, and soft trail surfacing. Transportation and Environmental Services staff has performed interim repairs to brick walk, steps and handrails. However, these repairs are temporary. The scope of the permanent repairs will require analysis of the sub-grade conditions, and repairs to stabilize the sub-grade, correct associated site drainage, and repair brick walks, brick steps, handrails, gazebo structure, soft trails, and stonework. The project will be coordinated with the City's Office of the Arts and Office of Historic Alexandria.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Subsurface Investigation and Geotechnical Engineering Report by GCTI, dated September, 2016.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

AMERICANS WITH DISABILITIES ACT (ADA) REQUIREMENTS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 2: Inclusive City

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Americans with Disabilities Act (ADA) Requirements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,333,813	873,813	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	1,460,000
Financing Plan													
Cash Capital	1,935,000	475,000	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	1,460,000
Prior City Funding	398,813	398,813	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,333,813	873,813	250,000	250,000	250,000	100,000	100,000	100,000	100,000	100,000	100,000	110,000	1,460,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027. Prior year funding in the amount of \$225,000 transferred to the Citywide Parks Improvement Plan account.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding to meet Federal ADA requirements for outdoor recreational spaces. Consistent with Federal regulations, new park facilities, and renovations to existing park facilities such as playgrounds, restrooms, fields, and passive areas, must be made compliant with current requirements. This project addresses revised regulations implementing Title II (State and Local Government Application) and III (Public Facilities) of the Americans with Disabilities Act of 1990. Compliance is mandatory by Federal Law.

Funding for this project was first included in the FY 2000 - 2005 CIP in response to the United States Access Board's regulations for playground accessibility. Since that time, funds have been used to create accessible routes to playgrounds, install accessible site furniture, and improve accessible pathways and parking in parks. The City completed the Citywide Parks Improvement Plan in 2014 and the Neighborhood Parks Improvement Plan in 2016. Recommendations for ADA improvements in these plans were used to prioritize FY 2018 - 2020 projects. However, due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Park and Open Space Facilities Prioritization Analysis (2012); Recommended as a priority by the Alexandria Commission for Persons with Disabilities; Citywide Park Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

ADA Requirements (continued)

ADA Requirements FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Ben Brenman Picnic/Activity Area Access	\$125,000
Minnie Howard Access Improvements	\$125,000
Total Fiscal Year 2018	\$250,000

Fiscal Year 2019	
Description	Amount
Simpson Park Monroe Avenue Access Ramp	\$130,000
Neighborhood Parks Access Improvements	\$120,000
Total Fiscal Year 2019	\$250,000

Fiscal Year 2020	
Description	Amount
Chambliss Park ADA Ramp	\$50,000
Pocket Park Access Improvements	\$200,000
Total Fiscal Year 2020	\$250,000

ATHLETIC FIELD IMPROVEMENTS (INCL. SYNTHETIC TURF)

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Athletic Field Improvements (incl. Synthetic Turf)													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	26,744,435	6,244,435	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,500,000
Financing Plan													
Cash Capital	10,459,760	2,766,935	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,000,000	192,825	2,000,000	7,692,825
GO Bonds	16,084,675	3,277,500	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	1,807,175	0	12,807,175
Private Capital Contributions	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	26,744,435	6,244,435	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	20,500,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027. Prior year funding in the amount of \$1.1 million transferred to the Citywide Parks Improvement Plan account.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for the conversion of existing natural turf fields to synthetic turf, the life-cycle replacement of carpets on existing synthetic turf fields, and the renovation of natural athletic fields including re-grading and replacing facilities. Consistent with the Athletic Field Strategy Study approved by City Council in 2009, this project addresses the community need to increase the number of playfields for the growing active youth and adult populations. Beginning in FY 2018, funding will implement the following projects:

- FY 2018 – Fort Ward re-carpeting and Hensley Fields Improvements
- FY 2019 – Field improvements at Four Mile Run Park
- FY 2020 – Ben Brenman re-carpeting and Field improvements at Eugene Simpson Park

A fields study was completed in 2009 to identify future projects. Subsequently, in 2012, the Youth Sports Advisory Board provided input through a workshop to help prioritize field projects. Concept plans for the fields at Joseph Hensley Park, Four Mile Run Park, Eugene Simpson Stadium Park, Ben Brenman Park, and Chinquapin Park were adopted in 2014 through the Citywide Parks Improvement Plan.

Design and engineering will be completed for individual projects as needed within the project's fiscal year. Synthetic field conversions improve the quality of the natural environment by reducing the amount of chemicals and petroleum needed for field maintenance and reducing emissions. Synthetic turf fields create year-round playing surfaces that increase the window of potential field rentals from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Fields Exercise (2012); Field Report Update - Diamond Fields Study (2015); Athletic Field Strategy Study (2009); Strategic Master Plan for Open Space, Parks and Recreation (2003); Citywide Parks Improvements Plan (2014)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RESTROOM RENOVATIONS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

Restroom Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Financing Plan													
Cash Capital	92,000	92,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,418,000	668,000	350,000	0	0	0	0	0	0	0	0	400,000	750,000
Total Financing Plan	1,510,000	760,000	350,000	0	0	0	0	0	0	0	0	400,000	750,000
Expenditure Budget	1,510,000	760,000	350,000	0	0	0	0	0	0	0	0	400,000	750,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027. Project was formerly named "Athletic Field Restroom Renovations".

PROJECT DESCRIPTION & JUSTIFICATION

The condition of restrooms at parks throughout the City is deteriorating. This project will fund the site work, renovation and installation of site specific restrooms to replace existing restroom facilities. The restrooms will be ADA compliant and will reduce long term maintenance of existing facilities. The new facilities will be energy efficient and include green building materials and/or technologies. This project was identified through community input solicited to identify restroom needs. Planning and design for the renovation at Minnie Howard Field is currently underway. Future planned projects include the demolition and replacement of the existing restroom facilities at Four Mile Run Park. Preliminary planning and initial scoping, including review of land approvals and existing conditions has been completed. The project replaces existing facilities on currently owned property, and does not anticipate any special use permits or other land use approvals. The renovated facilities will address the initiatives to improve ambient air quality in the City through emissions reductions and expand and enhance the City Green Building Program. Renovations will address the initiative to improve youth recreation and athletic field capacity.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

BALL COURT RENOVATIONS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Ball Court Renovations													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	3,310,313	1,795,313	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	165,000	1,515,000
Financing Plan													
Cash Capital	1,545,000	30,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	165,000	1,515,000
GO Bonds	235,000	235,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	1,495,313	1,495,313	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,310,313	1,795,313	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	165,000	1,515,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

The City is responsible for the upkeep of 45 public tennis, multi-purpose, and basketball courts throughout Alexandria. These courts are heavily used by residents for general play, classes, programs, and special events. In addition, courts throughout the City are used by Alexandria City Public Schools (ACPS) and rented by neighborhood private schools. Courts are maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading, light repair/replacement and color coating. In 2011, an engineering analysis of structural and component lighting systems of ball field, tennis, and sport field light poles was performed and provided priorities for their replacement and repair. A prioritized list of projects is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. Projects within Ball Court Renovations are at various stages of planning and design. Full engineering, where required, is scheduled for projects in their respective fiscal year.

This project will enhance recreational courts, thereby supporting healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Court Assessment (2011), Engineering Analysis for Ball Field, Tennis and Sport Field Light Poles (2011), Parks and Recreation Needs Assessment (2011 and 2013); Strategic Master Plan for Open Space, Parks and Recreation (2003); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plans (2016); Complies with the Eco-City Charter - Energy Conservation Principal (2008)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Ball Court Renovations (continued)

Ball Court Renovations FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Ben Brenman Courts Renovations	\$45,000
Hensley Park Active Courts	\$100,000
Emergency Repairs	\$5,000
Total Fiscal Year 2018	\$150,000

Fiscal Year 2019	
Description	Amount
Chinquapin Park Tennis Court Lights	\$100,000
Chinquapin Park Basketball Court Replacement	\$50,000
Total Fiscal Year 2019	\$150,000

Fiscal Year 2020	
Description	Amount
Chinquapin Tennis Court Replacement	\$60,000
Carlyle Tennis Court Renovation	\$35,000
Angel Park Basketball Court Renovation	\$45,000
Emergency Repairs	\$10,000
Total Fiscal Year 2020	\$150,000

COMMUNITY MATCHING FUND

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Community Matching Fund													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	2,100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Financing Plan													
Cash Capital	1,050,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Donations	1,000,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Private Contributions	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

RPCA has received an increasing number of proposals from organized community groups interested in fundraising private dollars to contribute towards capital projects. Fifty percent of respondents to the 2015 Parks and Recreation Needs Assessment survey showed interest in partnership/volunteer opportunities. This Community Matching Fund promotes collaborative partnerships among Alexandria community organizations by providing matching dollars for groups that propose fundraising for park improvement projects. The Fund is designed to foster public/private partnerships and cultivate innovative ways for residents to have a greater stake in improving the park and recreation facilities that they use. These partnerships will also provide opportunities for developing positive relationships between the City and the community. Implemented in FY 2017, community groups interested in receiving matching funds will annually compete for grant aid amounts up to \$25,000.

The City will evaluate each community group proposal based on how the project fulfills a public need as measured by the Department's needs assessment, park plans, and community feedback. Proposals that also take into account operating costs once the capital project is complete will receive greater consideration for funding. Community groups must show that they can raise their matching funds and have the project started within 18 months.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

PARKnership Policy (2015); Open Space Master Plan (2003); Strategic Master Plan for Open Space, Parks and Recreation (2003); Park and Recreation Needs Assessment (2015)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FOUR MILE RUN PARK WETLANDS CONNECTOR BRIDGE

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 3700 Commonwealth Avenue

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Potomac West

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Four Mile Run Park Wetlands Connector Bridge													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year Developer Contribution	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Four Mile Run Restoration project includes wetland restoration and replacement of the nature trail with a new pervious surface trail. The trail has only one entrance/exit at the western side of the wetlands, thus leading trail users to a dead end. This connector project will install an 80 foot bridge over the marsh and to the eastern part of the park at the softball field. The connector will improve safety in the park as one could exit the wetlands at either end without being trapped. In spring 2016 the wetlands were opened for the first warm weather season and there is an increase in use at the site. The bridge will ensure the safety of park users and enhance their park experience. The bridge will also provide a more direct route for students and instructors at Cora Kelly Elementary School and Recreation Center to access the wetlands for environmental science/education programs. The bridge has been designed and is anticipated to be constructed in 2017. The 2015 Parks and Recreation Needs Assessment shows that walking and biking trails are the greatest recreational need in Alexandria. A bridge connecting the adjacent trails will support this need.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013 and 2015);
2015 RPCA work plan; Citywide Parks Improvements Plan (2014);
Four Mile Run Master Plan (2006); and Design Guidelines (2009);
Open Space Master Plan (2003); Eco-City Environmental Action
Plan - Chapter 4, Goal 1 (2009)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

PARK MAINTENANCE FACILITIES

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 4200 Eisenhower Avenue;
3700 Commonwealth Avenue

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Eisenhower West/Potomac West

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 16 - 20 Years

Park Maintenance Facilities													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	230,000	30,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	230,000	30,000	200,000	0	0	0	0	0	0	0	0	0	200,000
GO Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	230,000	30,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Additional Operating Impact													
Annual Impact	15,239	0	0	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	15,239
Total Additional Operating Impact	15,239	0	0	1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	15,239

CHANGES FROM PRIOR YEAR CIP

Funding for FY 2018 reduced by \$50,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide modern, ADA and code compliant satellite storage facilities for two of Alexandria's Citywide Parks. The current facilities do not meet the building code requirements for electrical, mechanical, and combustible item storage facilities, and are inadequate for modern equipment and materials storage. The project will design and develop adequate storage facilities for dry goods, equipment, materials, and parts that are necessary to operate the City's Joseph Hensley and Four Mile district park programs. Facilities are planned for two sites, one at the Joseph Hensley Park, 4200 Eisenhower Avenue, and one at Four Mile Run Park, 3700 Commonwealth Avenue. The project fulfills recommendations in the Citywide Parks Improvement Plans for Joseph Hensley Park and Four Mile Run Park and will improve the department's ability to maintain the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RPCA's 3-year Business Plan; Eco-City Charter - Energy (2008); Citywide Parks Improvements Plan (2014)

ADDITIONAL OPERATING IMPACTS

The additional operating costs include estimated funding to cover annual cost of utilities.

PARK RENOVATIONS CFMP

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Park Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	8,243,848	3,996,848	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	458,000	4,247,000
Financing Plan													
Cash Capital	4,737,000	490,000	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	458,000	4,247,000
Prior City Funding	3,506,848	3,506,848	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	8,243,848	3,996,848	466,000	416,000	416,000	416,000	411,000	416,000	416,000	416,000	416,000	458,000	4,247,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at the City's park facilities, except the Waterfront Parks, which are covered by a separate CFMP. The list of FY 2018 - 2020 projects was determined through: an evaluation and analysis of the 2011, 2013, and 2015 Alexandria Park and Recreation Needs Assessments; current facility conditions as evaluated in the 2011 Park Inventory; 2014 Citywide Parks Improvement Plan; 2016 Neighborhood Parks Improvement Plan; and anticipated impact of upcoming adjacent development projects. Beginning in FY 2027, \$42,000 is added to the budget annually to account for new City facilities acquired after 2018. Approximately nine percent (9%) of the total budget for each year is reserved for emergency repair/replacement of park facilities. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, 2015);
Open Space Master Plan (2003); Strategic Master Plan for Open
Space, Parks and Recreation (2003); Dog Parks Master Plan
(2000/2011); Citywide Parks Improvements Plan (2014);
Neighborhood Parks Improvements Plan (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Park Renovations CFMP (continued)

Park Renovations FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Simpson Park Berm Stabilization	\$20,000
Simpson Park Bio-Filters	\$222,000
Four Mile Run Park Edison Entrance Park Furniture	\$34,000
Holmes Run Dog Park Improvements	\$46,000
Tarleton Dog Exercise Area	\$14,000
Hooffs Run Dog Exercise Area	\$20,000
Ben Brenman Park and Four Mile Run Park Mile Markers	\$8,000
Ben Brenman Park Soccer Goal Replacement	\$10,000
Potomac Yard Park LED Light Fixture Replacements	\$4,000
Citywide Wayfinding Sign Implementation	\$42,000
Emergency Repairs	\$46,000
Total Fiscal Year 2018	\$466,000

Fiscal Year 2019	
Description	Amount
Chinquapin Park Adult Fitness Plaza	\$120,000
Chinquapin Park Dog Park Relocation	\$110,000
Four Mile Run Dog Park Relocation	\$98,000
Hooffs Run Furniture	\$10,000
Landover Park Entrance Improvements	\$24,000
Beach Park Amphitheater	\$30,000
Potomac Yard Park LED Light Fixture Replacement	\$4,000
Emergency Repairs	\$20,000
Total Fiscal Year 2019	\$416,000

Fiscal Year 2020	
Description	Amount
Simpson Park Blue Building Demolition	\$325,000
Forest Park Bridge	\$85,000
Emergency Repairs	\$6,000
Total Fiscal Year 2020	\$416,000

PATRICK HENRY SYNTHETIC TURF FIELD AND OUTDOOR PLAY FEATURES

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 4643 Taney Avenue

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 6 - 10 Years

Patrick Henry Synthetic Turf Field and Outdoor Play Features													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,150,000	0	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Financing Plan													
GO Bonds	2,150,000	0	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Total Financing Plan	2,150,000	0	2,150,000	0	0	0	0	0	0	0	0	0	2,150,000
Additional Operating Impact													
Annual Impact	425,000	0	0	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	425,000
Total Additional Operating Impact	425,000	0	0	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	425,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Patrick Henry School, Recreation Center and Outdoor Space Plan includes space for a large athletic field. This project funds one full size synthetic infill system turf field to replace two natural grass fields being displaced as a part of school construction at the Patrick Henry site. The single synthetic field is intended to meet demand for field use upon completion of the new Patrick Henry Recreation Center and PreK-8 school. Athletic field lights are not included in this project. This project also contemplates community uses that include one intermediate age playground and site fitness equipment to replace those that will be displaced by school construction at the Patrick Henry site and the addition of a dedicated recreation center tot lot and school Pre-K playground. The large playground and site fitness equipment will need to meet community demands for site features upon completion of the new Patrick Henry Recreation Center and PreK-8 school. This project is anticipated to coincide with school construction to achieve economic benefits and reduce the impacts to the community. Synthetic turf fields create year-round playing surfaces that increase the window of use from eight to twelve months a year, reduce environmental impacts, and lower operating costs. Athletic field renovations support the well-being of children, youth and families by providing safe and reliable play spaces that promote active lifestyles.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Development Special Use Permit(DSUP)2016-00009, Patrick Henry Site Specific Program Document, February 9, 2016.

ADDITIONAL OPERATING IMPACTS

Anticipated operating costs are based on similar facilities currently being maintained in the City with synthetic turf, recreation play areas, fitness stations and landscape features.

PAVEMENT IN PARKS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: 16 - 20 Years

Pavement in Parks													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	3,275,000	750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	275,000	2,525,000
Financing Plan													
Cash Capital	537,000	37,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
GO Bonds	2,238,000	213,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	225,000	2,025,000
Prior City Funding	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,275,000	750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	275,000	2,525,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027. Prior year funding in the amount of \$250,000 transferred to the Citywide Parks Improvement Plan account.

PROJECT DESCRIPTION & JUSTIFICATION

The City maintains roads and parking lots at various sites in the park system. The condition of pavement in many of the City's parks is very poor based on staff inspections. Due to many years of deferred maintenance, there is the potential for some pavement sections to fail, which could potentially require more expensive repairs and major rehabilitation. This project addresses maintenance of pavement in parks, as well as the reconstruction of sections that have exceeded their useful life. T&ES staff has currently identified 18 parks with roads, parking lots or asphalt surfaces that require maintenance. The Citywide Parks Improvements Plan identified improvements to parking lots in each of the six citywide parks. FY 2019 – FY 2020 projects will be verified through a pavement condition assessment.

Annual maintenance funding enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013 and 2015); Strategic Master Plan for Open Space, Parks and Recreation (2003); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvement Plan (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Pavement in Parks (continued)

Pavement in Parks FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Hensley Park Parking Lots	\$250,000
Total Fiscal Year 2018	\$250,000

Fiscal Year 2019	
Description	Amount
Four Mile Run Park Commonwealth Avenue Parking Lot	\$250,000
Total Fiscal Year 2019	\$250,000

Fiscal Year 2020	
Description	Amount
Four Mile Run Park Commonwealth Avenue Parking Lot - Phase 2	\$250,000
Total Fiscal Year 2020	\$250,000

PLAYGROUND RENOVATIONS CFMP

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Playground Renovations CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	11,543,128	5,152,128	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	730,000	6,391,000
Financing Plan													
Cash Capital	6,928,000	537,000	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	730,000	6,391,000
GO Bonds	550,000	550,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	3,765,128	3,765,128	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Land & Water Conservation Fund	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	11,543,128	5,152,128	522,000	570,000	622,000	622,000	665,000	665,000	665,000	665,000	665,000	730,000	6,391,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

The annual budget for playground renovations includes funding to ensure that the equipment and surface area of each of the 41 City owned play areas are consistent with Consumer Products Safety Commission standards and to continue systematic replacement of park amenities (e.g. benches, water fountains, picnic tables) related to playground areas. Funds may also be allocated to projects that will enhance play and youth fitness in parks and may include unstructured play and natural play. Projects planned in FY 2018 – 2020 are included on the next page. Five percent (5%) of each year's funding is reserved for citywide emergency playground repairs. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change.

This project supports healthy lifestyles and addresses obesity and overall well-being in toddlers, preschoolers, and school age youth. Improving playgrounds provides safe play environments that enhance the well-being of children, youth and families. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Strategic Master Plan for Open Space, Parks and Recreation (2002); Parks and Recreation Needs Assessment (2011); Alexandria Play Space Assessment by the Partnership for a Healthier Alexandria and the Alexandria Health Department (2012); Alexandria Playspace Policy (2013); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Playground Renovations CFMP (continued)

Playground Renovations CFMP FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Charles Barrett Construction	\$496,000
Emergency Repairs	\$26,000
Total Fiscal Year 2018	\$522,000

Fiscal Year 2019	
Description	Amount
Windmill Hill Park Design	\$85,500
Fort Ward Park Construction Supplement	\$75,000
Windmill Hill Park Construction Supplement	\$381,000
Emergency Repairs	\$28,500
Total Fiscal Year 2019	\$570,000

Fiscal Year 2020	
Description	Amount
Lynhaven Park Design	\$93,300
Lynhaven Park Construction	\$510,000
Emergency Repairs	\$18,700
Total Fiscal Year 2020	\$622,000

POTOMAC YARD PARK BASKETBALL COURT LIGHTS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 2501 Potomac Avenue

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Potomac Yard/Potomac Greens

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 21 - 25 Years

Potomac Yard Park Basketball Court Lights													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
Private Contributions	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	13,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500
Total Additional Operating Impact	13,500	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	13,500

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will add court lights to the basketball courts constructed in Potomac Yard Park. The courts have become very well used, attracting players throughout the day. In the evenings many players stay to play mostly in the dark with a dim street light nearby. Court lighting will provide increased access to recreation throughout the park's entire operating hours. The new lights will be the same as those on the adjacent tennis courts.

Light It Up!, a group of local volunteer citizens interested in helping finance the cost of procurement and installation of court lights started fundraising in FY 2017. The project will proceed to design contingent upon Light It Up! raising \$75,000 in matching funds. Their fundraising strategy includes partnering with a 501c3 to seek grants focused on healthy living, individual donors, and also holding fundraising basketball tournaments and events.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Electricity for the lights will cost, on average, \$1,500 a year. This estimate is based on similar court light installations in the City.

SOFT SURFACE TRAILS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 10: Multimodal Transportation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Soft Surface Trails													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	2,118,987	906,987	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	132,000	1,212,000
Financing Plan													
Cash Capital	1,392,000	180,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	132,000	1,212,000
Prior City Funding	666,987	666,987	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,118,987	906,987	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	132,000	1,212,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

Annual funding for this project provides for construction and improvements to the soft surface parks trail/path system in the City. In the 2013 and 2015 Park and Recreation Needs Assessments, residents overwhelmingly responded that improving and developing trails was their number one need in parks. This project responds to their need by ensuring that the trail system is maintained at a high level of service and provides outdoor walking opportunities. Many of the projects are recommendations in the Citywide Parks Improvement Plan and the Neighborhood Parks Improvement Plan.

The trails provide pedestrian and bicycle connections throughout the City, encouraging healthy lifestyles, and promoting environmental responsibility and ecological awareness through increased exposure to outdoor environments and natural resources. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure. The projects listed are planned for FY 2018 – 2020. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011 and 2013); Four Mile Run Master Plan and Design Guidelines (2006); Open Space Master Plan (2003); Strategic Master Plan for Open Space, Parks and Recreation (2003); Eco-City Environmental Action Plan - Chapter 7, Goal 2 and 3 (2009); Citywide Parks Improvements Plan (2014); Neighborhood Parks Improvements Plan (2016)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Soft Surface Trails (continued)

Soft Surface Trails FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Dora Kelley Accessible Trail Resurfacing	\$45,000
Forest Park Bridge	\$49,000
Holmes Run Park/Eisenhower Mile Markers	\$20,000
Simpson Park Distance Markers	\$6,000
Total Fiscal Year 2018	\$120,000

Fiscal Year 2019	
Description	Amount
Ben Brenman Park Trail Improvements	\$90,000
Beach Park Walkway Improvements	\$30,000
Total Fiscal Year 2019	\$120,000

Fiscal Year 2020	
Description	Amount
Chambliss Park Entrance and Pervious Trail from Scott Street	\$40,000
Goat Hill Park Trail	\$12,000
Hooffs Run Park Trail	\$68,000
Total Fiscal Year 2020	\$120,000

TREE & SHRUB CAPITAL MAINTENANCE

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental Sustainability

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Tree & Shrub Capital Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Financing Plan													
Cash Capital	3,492,000	507,000	336,500	219,500	219,500	219,500	326,000	326,000	326,000	326,000	326,000	360,000	2,985,000
Prior City Funding	3,236,781	3,236,781	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,728,781	3,743,781	336,500	219,500	219,500	219,500	326,000	326,000	326,000	326,000	326,000	360,000	2,985,000
Expenditure Budget	6,728,781	3,743,781	336,500	219,500	219,500	219,500	326,000	326,000	326,000	326,000	326,000	360,000	2,985,000

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027; FY 2018 – FY 2021 funding reduced by \$106,500 per year and moved to Proactive Maintenance of Urban Forest project.

PROJECT DESCRIPTION & JUSTIFICATION

Funding is provided to renovate and enhance City horticultural sites, as well as to provide for the annual tree planting and care program for trees on public streets, in City parks, and in open spaces. In total, the City maintains over 200 horticultural sites and over 1,200 tree wells, which periodically require renovations and enhancements. In September 2009, the City's Urban Forestry Master Plan (UFMP) was approved by City Council. The UFMP (Recommendation 1) includes a goal of 40% tree canopy cover which was suggested by the organization "American Forests" at that time. The UFMP identifies planting trees as an integral part of sustaining and expanding the City's tree canopy (Recommendation 3). The total CIP program for planting replacement and new trees, and the associated establishment maintenance and irrigation where necessary, supports an average of 370 trees per year for the next three years, based on the current average installed cost of \$355 per tree (including those requiring establishment maintenance and irrigation). The projects listed are planned for FY 2018 – 2020, but due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

The project is intended to increase the City's tree canopy, and enhance the City's visual and environmental quality by reducing the urban heat island effect, limiting erosion, providing storm water management, and reducing pollutants in the air.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013, and 2015); Strategic Master Plan for Open Space, Parks and Recreation (2003); Open Space Master Plan (2003); Eco-City Alexandria Charter - Land Use and Open Space and Air Quality (2008); Urban Forestry Master Plan (2009); Environmental Action Plan - Chapter 7, Goal 2 and 3 (2009)

ADDITIONAL OPERATING IMPACTS

This project includes increased operating costs associated with the planting of new (additional) trees along streets and on public properties.

Tree & Shrub Capital Maintenance (continued)

Tree & Shrub Capital Maintenance FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Tree Planting	\$176,500
Hensley Park Tree Planting and Landscaping	\$105,000
Dora Kelley Nature Park Forest Restoration - Phase 2 of 2	\$30,000
Dora Kelley Nature Park Wetlands Restoration - Phase 2 of 2	\$15,000
Landover Park Trees	\$10,000
Total Fiscal Year 2018	\$336,500

Fiscal Year 2019	
Description	Amount
Tree Planting	\$114,500
Ben Brenman Park Border Tree Planting	\$5,000
Monticello Park Forest Restoration - Phase 1 of 2	\$20,000
Portal Sites Landscape Renovations	\$30,000
Natural Plant Conservation Zone Improvements	\$20,000
Van Dorn Street Median Renovations	\$30,000
Total Fiscal Year 2019	\$219,500

Fiscal Year 2020	
Description	Amount
Tree Planting	\$99,500
Holmes Run Park Invasive Species Removal	\$47,000
Chambliss Park Barrier Trees	\$3,000
Monticello Park Forest Restoration - Phase 2 of 2	\$20,000
Portal Sites Landscape Renovations	\$20,000
Powhatan Park Shrub Plantings	\$30,000
Total Fiscal Year 2020	\$219,500

WATER MANAGEMENT & IRRIGATION

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Water Management & Irrigation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	2,571,350	1,279,350	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	140,000	1,292,000
Financing Plan													
Cash Capital	1,352,000	60,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	140,000	1,292,000
Prior City Funding	1,151,350	1,151,350	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	68,000	68,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,571,350	1,279,350	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	128,000	140,000	1,292,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the design of efficient water management systems, including the conversion of manual irrigation controllers to automatic smart irrigation controllers. Currently, the systems use manual mechanical timers, but they do not self-adjust for periods of droughts, power outages, or rainfall. The use of a central control system provides more efficient irrigation systems and allows the individual sites to reduce use of potable water for landscape maintenance, as well as adjust for climate, park use, and park maintenance. These controllers also help the department utilize current water-conserving landscaping principles. Improvements to the existing irrigation infrastructure, if not pursued, could necessitate the abandonment of declining irrigation systems. In 2015, the City completed an irrigation audit and data verification collection project. This project provided the information necessary to transition existing irrigation systems to the central control system. The projects listed are planned for FY 2018 – 2020 based on the 2015 study. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, projects are subject to change.

This project will improve environmentally sensitive maintenance by implementing a central controlled irrigation system to reduce water usage. More efficient irrigation improves the safety and quality of outdoor playing fields and facilities, which enhances the well-being of children, youth and families.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Youth Sports Advisory Board Field Exercise (2012); Environmental and Sustainability Management System (ESMS) Initiative; Strategic Master Plan for Open Space, Parks and Recreation (2003); Eco-City Charter - Water Resource Conservation (2008); Environmental Action Plan - Chapter 4, Goal 3 (2009)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Water Management & Irrigation (continued)

Water Management & Irrigation FY 2018 – FY 2020 Project List.

Fiscal Year 2018	
Description	Amount
Maxicom System Update per the 2015 Assessment	\$128,000
Total Fiscal Year 2018	\$128,000

Fiscal Year 2019	
Description	Amount
Witter Fields Parking Lot Islands Irrigation	\$100,000
Maxicom System Update per the 2015 Assessment	\$28,000
Total Fiscal Year 2019	\$128,000

Fiscal Year 2020	
Description	Amount
Maxicom System Update per the 2015 Assessment	\$128,000
Total Fiscal Year 2020	\$128,000

WATERFRONT PARKS CFMP

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: Waterfront District Parks

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Waterfront

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Waterfront Parks CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	605,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	505,000
Financing Plan													
Cash Capital	580,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	505,000
Prior Year/Close-Out	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	605,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	505,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides annual funding to address the capital maintenance needs at the City's waterfront park facilities. Projects are determined through an evaluation and analysis of the 2011, 2013, and the 2015 Alexandria Park and Recreation Needs Assessments; the 2016 Neighborhood Parks Improvement Plan; current facility conditions as evaluated in the 2011 Park Inventory; and anticipated impact of the implementation of Waterfront Small Area Plan as construction documents are developed, governance decisions are made, and operational processes are defined. The project coincides with improvements in other projects including ADA Requirements, Playground CFMP, Soft Surface Trails, Stormwater (Transportation and Environmental Services) and Waterfront Small Area Plan implementation. This project ensures Alexandria's open space and recreational amenities are safe for the public, allowing increased opportunity for healthy lifestyles. Annual maintenance funding also enhances the level of service currently provided to the public, while maintaining the value of the City's capital infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessment (2011, 2013 and 2015); Open Space Master Plan (2003); Strategic Master Plan for Open Space, Parks and Recreation (2003); Dog Parks Master Plan (2000/2011); Waterfront Small Area Plan (2012); Landscape & Flood Mitigation Concept Design (2014)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Waterfront Parks CFMP (continued)

Waterfront Parks CFMP FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Oronoco Bay Park Pier Deck and Railing Replacement	\$15,000
Founders Park Trail and Brick Edging Renovation	\$5,000
Armory Tot Lot City Standard Park Sign	\$5,000
Windmill Hill Park Walkway Repairs - Phase 1	\$20,000
Emergency Repairs	\$5,000
Total Fiscal Year 2018	\$50,000

Fiscal Year 2019	
Description	Amount
Windmill Hill Park Walkway Repairs - Phase 2	\$45,000
Emergency Repairs	\$5,000
Total Fiscal Year 2019	\$50,000

Fiscal Year 2020	
Description	Amount
Founders Park Path Edging	\$10,000
Rivergate City Standard Park Sign	\$5,000
Rivergate Asphalt Path Repairs	\$30,000
Emergency Repairs	\$5,000
Total Fiscal Year 2020	\$50,000

WINDMILL HILL PARK IMPROVEMENTS

DOCUMENT SUBSECTION: Park Maintenance & Improvements

PROJECT LOCATION: 501 South Union Street

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities & Department of Project Implementation

REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 30+ Years

Windmill Hill Park Improvements													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	6,997,500	6,997,500	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
GO Bonds	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	1,962,500	1,962,500	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,997,500	6,997,500	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of the complete replacement of the existing bulkhead at Windmill Hill Park with a Living Shoreline. This will include the installation of a low stone sill at the base of the shoreline, tidal and riparian plantings along the sloping bank, pedestrian paths, water access for dogs and kayaks, planted buffers, and restoration of the Gibbon Street stream outfall including the installation of a pedestrian bridge to provide a continuous waterfront walking trail. Outstanding park improvements, consistent with 2003 City Council approved Windmill Hill Park Plan, will not be implemented until the Living Shoreline is installed. The replacement of the bulkhead is one of multiple park improvements adopted by City Council in the 2003 Windmill Hill Park Master Plan. The project plan calls for the least amount of disturbance by performing the work as quickly as possible. Community engagement activities and 30% planning, design and engineering occurred in FY 2015; final design began in summer 2015 and construction is underway. Pedestrian safety measures consistent with the Union Street Corridor Study will be implemented in coordination with the shoreline project in the City Council adopted 2003 Windmill Hill Master Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Windmill Hill Master Plan (2003); Eco-City Charter - Protect Water Resources (2008); Environmental Action Plan - Chapter 4, Goal 1 (2009); Waterfront Small Area Plan (2012); Union Street Corridor Study (2013); City Council Living Shoreline Concept Approval (2015)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CHINQUAPIN RECREATION CENTER CFMP

DOCUMENT SUBSECTION: Recreation Facility
Maintenance

PROJECT LOCATION: 3210 King Street

MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

REPORTING AREA: Taylor Run

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Chinquapin Recreation Center CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	7,545,000	0	1,575,000	920,000	775,000	975,000	775,000	775,000	375,000	775,000	575,000	25,000	7,545,000
Financing Plan													
Cash Capital	6,545,000	0	575,000	920,000	775,000	975,000	775,000	775,000	375,000	775,000	575,000	25,000	6,545,000
GO Bonds	1,000,000	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	7,545,000	0	1,575,000	920,000	775,000	975,000	775,000	775,000	375,000	775,000	575,000	25,000	7,545,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at the Chinquapin Recreation Center. The City currently has a backlog of maintenance needs at Chinquapin; these existing needs must be prioritized against new maintenance requests throughout the year. The Chinquapin Recreation Center Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City facility. In some cases, the equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of Chinquapin, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2018- 2020 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Chinquapin Recreation Center CFMP (continued)

Chinquapin Recreation Center CFMP FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Skylight Replacements	\$ 1,470,000
Interior Door Upgrade	\$ 55,000
Water Cooler Upgrade	\$ 10,000
Pool Electrical Improvements	\$ 7,000
Site Work	\$ 3,000
Ceiling Upgrade	\$ 30,000
Total Fiscal Year 2018	\$ 1,575,000

Fiscal Year 2019	
Description	Amount
Flooring Replacement	\$ 55,000
Elevator Upgrade	\$ 675,000
Fixed Casework/Sauna Replacement	\$ 165,000
Exterior Lighting Upgrade	\$ 10,000
Foundation Improvements	\$ 15,000
Total Fiscal Year 2019	\$920,000

Fiscal Year 2020	
Description	Amount
Exterior Door Replacement	\$ 95,000
Building Control System Upgrade	\$ 25,000
Aluminum Window Replacement	\$ 65,000
Room Signage Upgrade	\$ 50,000
Ceramic Floor Tile - Pool Area Replacement	\$ 540,000
Total Fiscal Year 2020	\$ 775,000

CITY MARINA MAINTENANCE

DOCUMENT SUBSECTION: Recreation Facility Maintenance

PROJECT LOCATION: 0 Cameron Street

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

City Marina Maintenance													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	1,625,613	1,055,613	90,000	90,000	75,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	570,000
Financing Plan													
Cash Capital	750,000	180,000	90,000	90,000	75,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	570,000
GO Bonds	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	525,613	525,613	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,625,613	1,055,613	90,000	90,000	75,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	570,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Overall project funding decreased by \$150,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project maintains the level of service provided to residents and visitors at the City of Alexandria Marina. The Marina is a destination for the City and requires continued maintenance and upgrades to keep tourists and boaters visiting the City, and must be maintained to ensure safety for its users. City Marina maintenance projects are prioritized to fund safety and security items first. Items to improve visitor safety and security, Department of Homeland Security recommendations, and United States Coast Guard security recommendations are core projects. A Marina Facilities Assessment, completed in 2013, provided details of the condition of infrastructure and identified project priorities within the Marina boundaries. Planned projects are consistent with the recommendations provided in the 2013 City Marina Facility Assessment. The following projects will be funded to ensure the public health and safety: storm damage repairs, fire suppression repairs, railing repairs and improvements, ADA compliance and access, security measures (including cameras and other physical measures) and surface repairs and improvements. Annual maintenance funding enhances the level of service currently provided to users and visitors of the City's Marina, while maintaining the value of the Marina's capital infrastructure. Funding in FY 2020 through FY 2027 is reduced based on anticipated construction of flood mitigation projects as part of the Waterfront Plan Implementation.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Marina Facility Condition Assessment (2013); Waterfront Small Area Plan (2012); Waterfront Commission Priority (2012). Specific projects are scheduled to capitalize on construction efficiency and limit disruption of service.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

City Marina Maintenance (continued)

City Marina Maintenance FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Fire Supression Repairs	\$5,000
Boater Restrooms ADA Showers	\$15,000
Walkway/Brick Repairs	\$15,000
Electrical Repairs	\$10,000
Plumbing Repairs	\$10,000
ADA Compliance, Ramp, Railing and Stair Replacement	\$20,000
Severe Weather Repairs	\$15,000
Total Fiscal Year 2018	\$90,000

Fiscal Year 2019	
Description	Amount
Fire Suppression Repairs	\$5,000
Walkway/Brick Repairs	\$7,500
Electrical Repairs	\$10,000
Plumbing Repairs	\$10,000
Fire Cabinets	\$15,000
Fire Alarm Installation	\$20,000
Light Pole Replacement	\$7,500
Severe Weather Repairs	\$15,000
Total Fiscal Year 2019	\$90,000

Fiscal Year 2020	
Description	Amount
Fire Supression Repairs	\$5,000
Power Pedestal Repair/Replacement	\$7,500
Walkway/Brick Repairs	\$15,000
Electrical Repairs	\$12,500
Plumbing Repairs	\$12,500
Light Pole Replacement	\$7,500
Severe Weather Repairs	\$15,000
Total Fiscal Year 2020	\$75,000

PROACTIVE MAINTENANCE OF THE URBAN FOREST

DOCUMENT SUBSECTION: Recreation Facility
Maintenance

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 8: Environmental
Sustainability

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Proactive Maintenance of the Urban Forest													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,626,000	0	106,500	106,500	106,500	106,500	200,000	200,000	200,000	200,000	200,000	200,000	1,626,000
Financing Plan													
Cash Capital	1,626,000	0	106,500	106,500	106,500	106,500	200,000	200,000	200,000	200,000	200,000	200,000	1,626,000
Total Financing Plan	1,626,000	0	106,500	106,500	106,500	106,500	200,000	200,000	200,000	200,000	200,000	200,000	1,626,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

This is a new project added for FY 2018 to FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

Recommendation #39 of the Urban Forestry Master Plan (2009), approved by City Council, calls for the implementation of a 5-year rotational cycle for the renovation and maintenance of all established trees planted along City Streets, in parks, and on school grounds and other public properties. Such work is designed to remove dead limbs, eliminate broken/hanging limbs, evaluate the overall health of each tree, identify flaws/hazards/damage resulting from adjacent features/issues (e.g., sidewalks, roads, vehicle damage, etc.), and generally improve the health and potential lifespan of each tree. By improving the health of the City's trees, this program will help to achieve the City's tree canopy coverage goals. It also provides an opportunity to evaluate whether some trees are in declining health or otherwise present a need for removal before they fail. The goal is to protect the investment in the long-lived assets (trees) and reduce the need and costs for replacements. The project will allow staff to address a larger number of issues in a pro-active manner before they become problematic, rather than waiting until a limb or tree fails, potentially causing increased damage and inconvenience. A pro-active renovation program will result in a more efficient process, reduced overall cost, and a better level of service for the City and its residents.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Department of Recreation, Parks, and Cultural Activities 3-Year Business Plan (2017-2019); Urban Forestry Master Plan (2009)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

RECREATION CENTERS CFMP

DOCUMENT SUBSECTION: Recreation Facility
Maintenance

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation,
Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts,
Culture & Recreation

PROJECT CATEGORY: 1
ESTIMATE USEFUL LIFE: Varies

Recreation Centers CFMP													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	11,746,040	4,496,040	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	7,250,000
Financing Plan													
Cash Capital	7,655,000	405,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	7,250,000
GO Bonds	850,000	850,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	3,121,040	3,121,040	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	11,746,040	4,496,040	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	725,000	7,250,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$925,000, including \$725,000 added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides an annual funding stream to address the capital maintenance needs at ten of the City's eleven heavily-used neighborhood recreation centers and other recreational facilities. Chinguapin Recreation Center is addressed in a separate account. The City currently has a backlog of maintenance needs at recreation centers; these existing needs must be prioritized against new maintenance requests throughout the year. The Recreation Center Facilities Maintenance Program (CFMP) project provides a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancy of equipment and materials necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in satisfactory operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement; mechanical, electrical, plumbing systems and window replacements. A prioritized list of projects planned for FY 2018- 2020 is included on the next page. Due to the possibility of unexpected or emergency repairs, or if efficiencies can be achieved by staging projects together, the list is subject to change. This CFMP is used to maintain building capital assets. Maintenance keeps the building functioning properly, decreases costly repairs, and promotes a healthy environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

RPCA Facilities Assessment conducted in 2013; Strategic Master Plan for Open Space, Parks and Recreation, 2002.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

Recreation Centers CFMP (continued)

Recreation Centers CFMP FY 2018 – FY 2020 Project List

Fiscal Year 2018	
Description	Amount
Charles Barrett Gym Door Replacement	\$25,000
Charles Barrett Interior Ceiling and Light Fixture Upgrade	\$25,000
Charles Barrett HVAC Re-Commission	\$10,000
Charles Barrett Gym Curtain Replacement	\$25,000
Charles Houston Point Up/Tuk/Re-Caulk Expansion Joints	\$55,000
Charles Houston Refinish Concrete Floor	\$15,000
Charles Houston Interior Painting	\$60,000
Charles Houston Security Cameras	\$30,000
Jerome Buddie Ford Nature Center Exterior Painting	\$22,000
Lee Center Install VFD's	\$50,000
Mount Vernon Dance Room Floor Refinishing	\$15,000
Mount Vernon Interior Painting	\$15,000
Mount Vernon Restroom Upgrade	\$90,000
Mount Vernon Point Up/Tuk	\$30,000
Mount Vernon ADA Site Improvements	\$30,000
Nannie J. Lee Kitchen and Arts and Crafts Room Floor Replacement	\$80,000
Nannie J. Lee Hot Water Heater Replacement	\$13,000
William Ramsay New Flooring	\$66,000
Emergency Repairs	\$69,000
Total Fiscal Year 2018	\$725,000

Fiscal Year 2019	
Description	Amount
Charles Houston Building Management System	\$13,000
Charles Houston Equipment Cover Replacement	\$3,000
Charles Houston Gym Floor Relining	\$15,000
Colasanto Thermostats Upgrades	\$7,000
Colasanto Bathroom Upgrade	\$15,000
Cora Kelly Expansion Tank Replacement	\$5,000
Cora Kelly Ceiling Tile Replacement and Carpet Replacement	\$27,000
Cora Kelly Interior Lighting Upgrade	\$65,000
Cora Kelly Main Distribution Panel Upgrade	\$50,000
Jerome Buddie Ford Nature Center Interior Light Upgrades	\$50,000
Jerome Buddie Ford Nature Center Electrical Room Modification	\$5,000
Lee Center Second Floor Kitchen Cabinets	\$20,000
Lee Center Second Floor Carpet Replacement	\$10,000
Lee Center Replace AC2	\$200,000
Oswald Durant Center AC Unit Recommissioning	\$55,000
Oswald Durant Center New Flooring and Baseboards	\$30,000
Mount Vernon ADA Site Improvements	\$30,000
Mount Vernon Fire Alarm Panel Replacement and Fire Alarm Strobes	\$45,000
William Ramsay Fire Alarm Upgrade	\$20,000
Emergency Repairs	\$60,000
Total Fiscal Year 2019	\$725,000

Fiscal Year 2020	
Description	Amount
Charles Barrett Interior Painting and Flooring Replacement	\$70,000
Chinquapin Road Sign Light	\$10,000
Lee Center Fire Alarm Panel Replacement	\$20,000
Lee Center Backflow Preventer/Expansion Tank	\$10,000
Lee Center First Floor Ceiling Renovation	\$150,000
Lee Center Second Floor Ceiling Renovation	\$150,000
Lee Center Sump Pump/Circulating Pump	\$30,000
Oswald Durant Center Roof Replacement	\$125,000
Oswald Durant Center BMS System Upgrade	\$15,000
William Ramsay Ceiling Tile Replacement	\$20,000
William Ramsay Interior Lighting Upgrade	\$50,000
Emergency Repairs	\$75,000
Total Fiscal Year 2020	\$725,000

BRADDOCK AREA PLAN PARK

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 600 North Henry Street

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Braddock Road Metro

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Braddock Area Plan Park													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	2,790,207	1,824,994	0	0	965,213	0	0	0	0	0	0	0	965,213
Financing Plan													
Developer Contribution	965,213	0	0	0	965,213	0	0	0	0	0	0	0	965,213
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0
Private Capital Contributions	1,419,994	1,419,994	0	0	0	0	0	0	0	0	0	0	0
Lease Proceeds	305,000	305,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,790,207	1,824,994	0	0	965,213	0	0	0	0	0	0	0	965,213
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Overall project funding increased by \$262,000.

PROJECT DESCRIPTION & JUSTIFICATION

This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Open Space/Park component of the plans to be funded by the City and developer contributions for open space. The Departments of Recreation, Parks, and Cultural Activities (RPCA) and Planning and Zoning (P&Z), as well as the Braddock Implementation Advisory Group and Park and Recreation Commission recently completed a park planning process for the one acre Braddock Neighborhood Park, including the city-owned 600 N. Henry Street property. The park plan is intended to guide future redevelopment of the one block site that currently is home to the Wythe Street Post Office and interim public open space. Additional funding beyond FY 2018 is from anticipated development contributions only. Since the balance of the proposed Braddock park land is owned by the United States Postal Service (USPS), any future land acquisition in this block will be contingent on USPS concurrence. USPS has indicated that they would only move (i.e. the mail sorting and distribution functions) from the Braddock area, if an alternative site can be found within the designated service delivery area. Providing a new community recreational amenity and resource will strengthen connections between individual physical fitness and individual health. Supporting a mixed-use redevelopment project on this site, in addition to the creation of a new neighborhood park, may increase property values and tax revenues. Additionally, transforming an industrialized space into a park improves the health of the environment. This project will provide opportunities for children, youth, families and seniors to interact and engage in a safe "third place" - a place outside of work or home.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Braddock Metro Neighborhood Plan; Braddock East Master Plan; Open Space Master Plan (2003); Strategic Master Plan for Recreation, Parks and Cultural Activities (2003); Eco-City Charter.

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITY MARINA UTILITY UPGRADES

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 0 Cameron Street

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Old Town

PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 11 - 15 Years

City Marina Utility Upgrades													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,250,000	1,250,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	187,000	187,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	1,063,000	1,063,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,250,000	1,250,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The existing Marina electrical service is not consistent with the service needs of contemporary vessels that use the marina today. The existing Marina electrical service was designed based on loads and capacity associated with vessels constructed during the late 1980's. This is not consistent with the service needs of contemporary vessels that use the Marina today. At present, the under performing system exhibits ground fault electrical breakers being thrown due to service / supply / need differences in power and amperage and visitor boats incurring damage to their electrical systems due to insufficient or fluctuating current. This project includes funding to upgrade the full facility; pier/dockside electrical service; and replacement of pier utility pedestals consistent with current use and locations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

City Marina Facility Condition Assessment (2013); Waterfront Small Area Plan (2012); Waterfront Commission Priority (2012)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

CITYWIDE PARKS IMPROVEMENTS PLAN

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: Citywide

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Citywide

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 2
ESTIMATE USEFUL LIFE: 11 - 15 Years

Citywide Parks Improvements Plan													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 FY 2027
Expenditure Budget	5,903,000	1,935,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	500,000	3,968,000
Financing Plan													
Cash Capital	1,262,000	462,000	100,000	100,000	0	100,000	0	100,000	100,000	100,000	100,000	100,000	800,000
GO Bonds	4,416,000	1,248,000	368,000	400,000	0	400,000	0	400,000	400,000	400,000	400,000	400,000	3,168,000
Prior Year/Close-Out	225,000	225,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	5,903,000	1,935,000	468,000	500,000	0	500,000	0	500,000	500,000	500,000	500,000	500,000	3,968,000
Additional Operating Impact													
Annual Impact	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027. Prior year funding, in the amount of \$1.6 million transferred from Pavement Improvement in Parks, ADA Requirements, and Athletic Field Improvements to this account to consolidate funds for improvements at Joseph Hensley Park.

PROJECT DESCRIPTION & JUSTIFICATION

The City's six citywide, multi-use parks serve as the core of Alexandria's park system, offering outdoor opportunities for all residents that range from natural areas and walking trails to athletic fields. Yet, these parks have deteriorated from overuse and lack of sustained investment. As findings from the Citywide Parks Improvements Plan (2014) show, there are incremental changes necessary for the sites to remain relevant open spaces that meet community needs. Through recent community outreach, RPCA has prioritized the needs in each park. Funding in FY 2018 will upgrade the park entrance and circulation at Joseph Hensley Park. The project will coincide with other planned improvements at Joseph Hensley Park to minimize the disruption of services. Funding in FY 2019 will address utility work, grading, and document development in Holmes Run Park, including the redesign of All Veterans Park. Additional funding will be needed after FY 2027 to complete the Citywide Parks Improvement Plan recommendations. Future improvements, identified as priorities in the plan, include:

- 2021 - Holmes Run Park: Install a pervious trail and mile markers along the south side of Holmes Run Park. Simpson Park: Install water quality Best Management Practice features.
- 2023 - Chinguapin Park: Design and implement a quarter mile walking loop.
- 2024 - Holmes Run Park: Improve Beatley Bridge, improve the picnic grounds, install a trail at Forest Avenue, and improve the community gardens.
- 2025 - Holmes Run Park: Install new bridges and connections.
- 2026 - Holmes Run Park: Install new bridges and connections.
- 2027 - Holmes Run Park: Design of new ADA Trail on the south side of the park.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Parks and Recreation Needs Assessments (2011, 2013, and 2015); Youth Sports Advisory Board Field Exercise (2012); Citywide Parks Improvements Plan (2014); Open Space Master Plan (2003); Four Mile Run Restoration Master Plan (2006); Four Mile Run Design Guidelines (2009); Athletic Field Study (2008); Strategic Master Plan for Open Space, Parks and Recreation (2003)

ADDITIONAL OPERATING IMPACTS

No additional operating impacts identified at this time.

FORT WARD MANAGEMENT PLAN IMPLEMENTATION

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 4301 West Braddock Road

MANAGING DEPARTMENT: Department of Recreation, Parks, and Cultural Activities

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: Varies

Fort Ward Management Plan Implementation													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Financing Plan													
Cash Capital	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Total Financing Plan	1,595,000	475,000	0	400,000	0	170,000	0	150,000	0	200,000	0	200,000	1,120,000
Additional Operating Impact													
Annual Impact	28,660	0	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660
Total Additional Operating Impact	28,660	0	2,500	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	28,660

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2027.

PROJECT DESCRIPTION & JUSTIFICATION

The Fort Ward Park and Museum Management Plan includes five goal areas and associated recommendations to improve park management/operations (between departments); protect historic and cultural resources currently unmarked/protected; coordinate park improvements with the stormwater master plan; develop historic and cultural interpretation throughout the park; and replace and care for trees. Improvements will be phased over several years to keep the park open to the public while changes are implemented. Priorities for implementing the recommendations of the plan were developed by the Advisory Group, staff and with feedback from the general public. The phased funding planned reflects those priorities. These priorities and the budgeted amounts may be revised in future years based on feedback from the public and the operational needs of Fort Ward.

FY 2019 Funding:

- Phase I soft interpretive trail installation (\$150,000)
- Mark and develop eastern park entrance from North Van Dorn (\$50,000)
- Additional cost (beyond playground account) for relocation of the playground to ADA compliant location (\$200,000)

FY 2021 Funding:

- Phase II soft interpretive trail installation (\$40,000)
- Mark and protect Civil War sites, "Fort Ward" Community sites, and burial sites (\$40,000)
- Trail edge reinforcement (\$40,000)
- Plant 75 new trees with 2 year establishment guarantee (\$50,000)

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

2002 Strategic Master Plan for Open Space, Parks and Recreation; 2011-2016 Departmental Strategic Plan - OHA; Recommendation of the Ad Hoc Fort Ward Park Museum Area Stakeholder Advisory Group (2011-2014); 2015 Fort Ward Park and Museum Area Management Plan adopted by the City Council

ADDITIONAL OPERATING IMPACTS

Additional operating costs are associated with the implementation of the approved Plan, such as, the aeration and seeding of the grounds to improve drainage and soil conditions, enhanced tree maintenance program and maintenance of the new/expanded pathway.

PATRICK HENRY RECREATION CENTER

DOCUMENT SUBSECTION: Renovated or New Recreation Facilities

PROJECT LOCATION: 4643 Taney Ave.

MANAGING DEPARTMENT: Department of General Services

REPORTING AREA: Seminary Hill

PRIMARY STRATEGIC THEME: Theme 5: Flourishing Arts, Culture & Recreation

PROJECT CATEGORY: 3
ESTIMATE USEFUL LIFE: 30+ Years

Patrick Henry Recreation Center													
	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total FY 2018 - FY 2027
Expenditure Budget	7,778,000	6,778,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Financing Plan													
Cash Capital	1,078,000	1,078,000	0	0	0	0	0	0	0	0	0	0	0
GO Bonds	6,700,000	5,700,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total Financing Plan	7,778,000	6,778,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Additional Operating Impact													
Annual Impact	4,246,506	0	0	418,000	430,540	443,456	456,760	470,463	484,577	499,114	514,087	529,510	4,246,506
Total Additional Operating Impact	4,246,506	0	0	418,000	430,540	443,456	456,760	470,463	484,577	499,114	514,087	529,510	4,246,506

CHANGES FROM PRIOR YEAR CIP

Funding added for FY 2018 to reflect updated project costs as a result of negotiations with the ACPS selected contractor.

PROJECT DESCRIPTION & JUSTIFICATION

Recreation Centers support a meaningful quality of life for City residents, and provide an environment that can reduce the number of youth engaging in risky behavior. This project will demolish the existing Patrick Henry Recreation Center and replace it with a new neighborhood recreation center addressing the needs of the immediate surrounding community. City Council approved the project development special use permit on December 17, 2016.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Patrick Henry Recreation Center Feasibility Study 2014/2015;
Development Special Use Permit (DSUP) 2016-0009, 2016.

ADDITIONAL OPERATING IMPACTS

The existing operating budget will sustain the current recreation center through FY 2018 at \$299,570. Beginning in FY 2019, it is estimated that an additional \$484,000 annually, totaling approximately \$783,000 is needed to operate the new Patrick Henry Recreation center.

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